

UMMC SCHOOL OF MEDICINE 2500 NORTH STATE ST. JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	88,315,848	93,734,964	101,294,189		
a. Additional Compensation			10,175,464		
b. Proposed Vacancy Rate (Dollar Amount)			( 7,559,225)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>88,315,848</b>	<b>93,734,964</b>	<b>103,910,428</b>	<b>10,175,464</b>	<b>10.85%</b>
2. Travel					
a. Travel & Subsistence (In-State)	19,062	17,350	17,350		
b. Travel & Subsistence (Out-of-State)	202,438	262,750	283,500	20,750	7.89%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>221,500</b>	<b>280,100</b>	<b>300,850</b>	<b>20,750</b>	<b>7.40%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	178,394	130,972	130,972		
b. Communications, Transportation & Utilities	204,315	219,174	219,174		
c. Public Information	94,149	83,299	83,299		
d. Rents	1,269,161	1,300,602	1,326,602	26,000	1.99%
e. Repairs & Service	731,310	5,230,451	5,234,951	4,500	0.08%
f. Fees, Professional & Other Services	352,841	627,218	854,494	227,276	36.23%
g. Other Contractual Services	3,256,260	3,970,395	3,973,395	3,000	0.07%
h. Data Processing	405,165	416,364	584,014	167,650	40.26%
i. Other					
<b>Total Contractual Services</b>	<b>6,491,595</b>	<b>11,978,475</b>	<b>12,406,901</b>	<b>428,426</b>	<b>3.57%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,210,805	1,293,487	1,557,737	264,250	20.42%
c. Equipment, Repair Parts, Supplies & Accessories	56,028	66,858	66,858		
d. Professional & Scientific Supplies & Materials	861,997	1,381,316	1,466,816	85,500	6.18%
e. Other Supplies & Materials	708,785	719,110	719,110		
<b>Total Commodities</b>	<b>2,837,615</b>	<b>3,460,771</b>	<b>3,810,521</b>	<b>349,750</b>	<b>10.10%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>2,382,125</b>	<b>3,315,200</b>	<b>7,848,322</b>	<b>4,533,122</b>	<b>136.73%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	100,035	196,267	309,000	112,733	57.43%
d. IS Equipment (Data Processing & Telecommunications)	398,888	617,301	973,625	356,324	57.72%
e. Equipment - Lease Purchase	20,790				
f. Other Equipment	2,078,572	3,076,317	3,276,260	199,943	6.49%
<b>Total Equipment (Schedule D-2)</b>	<b>2,598,285</b>	<b>3,889,885</b>	<b>4,558,885</b>	<b>669,000</b>	<b>17.19%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>96,496,386</b>	<b>108,961,811</b>	<b>108,961,811</b>		
<b>TOTAL EXPENDITURES</b>	<b>199,343,354</b>	<b>225,621,206</b>	<b>241,797,718</b>	<b>16,176,512</b>	<b>7.16%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	86,777,408	63,644,371	87,646,324	24,001,953	37.71%
State Support Special Funds	4,187,959	13,933,656	4,769,253	( 9,164,403)	( 65.77%)
Federal Funds	93,750,000	107,400,000	107,400,000		
Other Special Funds (Specify)	14,027,987	40,043,179	41,382,141	1,338,962	3.34%
OTHER	600,000	600,000	600,000		
CHILDREN'S JUSTICE FUND					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>199,343,354</b>	<b>225,621,206</b>	<b>241,797,718</b>	<b>16,176,512</b>	<b>7.16%</b>
GENERAL FUND LAPSE	11,194,797				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	983	995	1,106	111	11.15%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	7.00	7.46	6.78	( 0.68)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMSMED.EDU  
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.  
 Name  
 Title: INTERIM V-C FOR HEALTH AFF  
 Date: September 30, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	77,077,626	87.27%		46,839,342	49.96%		66,179,209	63.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,075,080	1.21%		1,478,811	1.57%		1,478,811	1.42%	
4. Health Care Expendable Fund	2,202,868	2.49%		2,380,431	2.53%		2,380,431	2.29%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				9,164,403	9.77%				
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	7,960,274	9.01%		33,871,977	36.13%		33,871,977	32.59%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Salaries</b>	<b>88,315,848</b>		<b>44.30%</b>	<b>93,734,964</b>		<b>41.54%</b>	<b>103,910,428</b>		<b>42.97%</b>
1. General _____ State Support Special (Specify) _____	144,108	65.06%		144,108	51.44%		164,858	54.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	44,132	19.92%		44,132	15.75%		44,132	14.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	33,260	15.01%		91,860	32.79%		91,860	30.53%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Travel</b>	<b>221,500</b>		<b>0.11%</b>	<b>280,100</b>		<b>0.12%</b>	<b>300,850</b>		<b>0.12%</b>
1. General _____ State Support Special (Specify) _____	4,055,790	62.47%		11,555,790	96.47%		11,984,216	96.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	277,441	4.27%		277,441	2.31%		277,441	2.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	2,158,364	33.24%		145,244	1.21%		145,244	1.17%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Contractual</b>	<b>6,491,595</b>		<b>3.25%</b>	<b>11,978,475</b>		<b>5.30%</b>	<b>12,406,901</b>		<b>5.13%</b>
1. General _____ State Support Special (Specify) _____	2,250,569	79.31%		2,250,569	65.03%		2,600,319	68.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	108,438	3.82%		108,438	3.13%		108,438	2.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	478,608	16.86%		1,101,764	31.83%		1,101,764	28.91%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Commodities</b>	<b>2,837,615</b>		<b>1.42%</b>	<b>3,460,771</b>		<b>1.53%</b>	<b>3,810,521</b>		<b>1.57%</b>

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,235,235	51.85%		1,235,235	37.25%		4,429,395	56.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	1,146,890	48.14%		2,079,965	62.74%		3,418,927	43.56%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>2,382,125</b>		<b>1.19%</b>	<b>3,315,200</b>		<b>1.46%</b>	<b>7,848,322</b>		<b>3.24%</b>
1. General State Support Special (Specify)	1,357,516	64.08%		1,357,516	34.89%		2,026,516	44.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	480,000	18.47%		480,000	12.33%		480,000	10.52%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	760,769	35.91%		2,052,369	52.76%		2,052,369	45.01%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Equipment</b>	<b>2,598,285</b>		<b>1.30%</b>	<b>3,889,885</b>		<b>1.72%</b>	<b>4,558,885</b>		<b>1.88%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER									
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER									
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	656,564	0.68%		261,811	0.24%		261,811	0.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	93,750,000	97.15%		107,400,000	98.56%		107,400,000	98.56%	
9. OTHER	2,089,822	2.16%		1,300,000	1.19%		1,300,000	1.19%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>96,496,386</b>		<b>48.40%</b>	<b>108,961,811</b>		<b>48.29%</b>	<b>108,961,811</b>		<b>45.06%</b>
1. General _____ State Support Special (Specify) _____	86,777,408	43.53%		63,644,371	28.20%		87,646,324	36.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,985,091	0.99%		2,388,822	1.05%		2,388,822	0.98%	
4. Health Care Expendable Fund	2,202,868	1.10%		2,380,431	1.05%		2,380,431	0.98%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				9,164,403	4.06%				
7.									
8. Federal _____ Other Special (Specify) _____	93,750,000	47.02%		107,400,000	47.60%		107,400,000	44.41%	
9. OTHER	14,627,987	7.33%		40,643,179	18.01%		41,982,141	17.36%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
<b>TOTAL</b>	<b>199,343,354</b>		<b>100.00%</b>	<b>225,621,206</b>		<b>100.00%</b>	<b>241,797,718</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC SCHOOL OF MEDICINE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,985,091	2,388,822	2,388,822
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	2,202,868	2,380,431	2,380,431
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		9,164,403	
<b>Section S TOTAL</b>		<b>4,187,959</b>	<b>13,933,656</b>	<b>4,769,253</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
PUBLIC HEALTH AGENCIES				55,877,901	68,927,901	68,927,901
OTHER FEDERAL				3,600,020	4,200,020	4,200,020
OTHER STATE AGENCIES				692,859	692,859	692,859
VOLUNTARY HEALTH SERVICE				692,858	692,858	692,858
INDUSTRY				1,039,288	1,039,288	1,039,288
FOUNDATIONS				485,002	485,002	485,002
PRIVATE DONATIONS				17,227,722	17,227,722	17,227,722
LABORATORY & TESTING FEES				4,988,550	4,988,550	4,988,550
PROFESSIONAL FEES				4,157,162	4,157,162	4,157,162
LOAN FUNDS				4,988,638	4,988,638	4,988,638
<b>Section A TOTAL</b>				<b>93,750,000</b>	<b>107,400,000</b>	<b>107,400,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
OTHER (1)		14,027,987	40,043,179	41,382,141
CHILDREN'S JUSTICE FUND (2)		600,000	600,000	600,000
<b>Section B TOTAL</b>		<b>14,627,987</b>	<b>40,643,179</b>	<b>41,982,141</b>

<b>Section S + A + B TOTAL</b>		<b>112,565,946</b>	<b>161,976,835</b>	<b>154,151,394</b>
--------------------------------	--	--------------------	--------------------	--------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UMMC SCHOOL OF MEDICINE

Name of Agency

**FEDERAL FUNDS**

Included are grants, student loans, donations and various restricted funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are education enhancement funds Health Care Expendable Funds and ARRA funds.

**OTHER SPECIAL FUNDS**

Included are student tuition fees and other funds.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF MEDICINE

Program No. \_\_\_\_\_ of \_\_\_\_\_ 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	77,077,626	3,277,948		7,960,274	88,315,848
Travel	144,108	44,132		33,260	221,500
Contractual Services	4,055,790	277,441		2,158,364	6,491,595
Commodities	2,250,569	108,438		478,608	2,837,615
Other Than Equipment	1,235,235			1,146,890	2,382,125
Equipment	1,357,516	480,000		760,769	2,598,285
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	656,564		93,750,000	2,089,822	96,496,386
<b>Total</b>	<b>86,777,408</b>	<b>4,187,959</b>	<b>93,750,000</b>	<b>14,627,987</b>	<b>199,343,354</b>
No. of Positions (FTE)	857.20	36.81		88.53	982.54

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	46,839,342	13,023,645		33,871,977	93,734,964
Travel	144,108	44,132		91,860	280,100
Contractual Services	11,555,790	277,441		145,244	11,978,475
Commodities	2,250,569	108,438		1,101,764	3,460,771
Other Than Equipment	1,235,235			2,079,965	3,315,200
Equipment	1,357,516	480,000		2,052,369	3,889,885
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		107,400,000	1,300,000	108,961,811
<b>Total</b>	<b>63,644,371</b>	<b>13,933,656</b>	<b>107,400,000</b>	<b>40,643,179</b>	<b>225,621,206</b>
No. of Positions (FTE)	864.77	37.21		92.20	994.18

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	19,339,867	( 9,164,403)			10,175,464
Travel	20,750				20,750
Contractual Services	428,426				428,426
Commodities	349,750				349,750
Other Than Equipment	3,194,160			1,338,962	4,533,122
Equipment	669,000				669,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>24,001,953</b>	<b>( 9,164,403)</b>		<b>1,338,962</b>	<b>16,176,512</b>
No. of Positions (FTE)	111.50				111.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	66,179,209	3,859,242		33,871,977	103,910,428
Travel	164,858	44,132		91,860	300,850
Contractual Services	11,984,216	277,441		145,244	12,406,901
Commodities	2,600,319	108,438		1,101,764	3,810,521
Other Than Equipment	4,429,395			3,418,927	7,848,322
Equipment	2,026,516	480,000		2,052,369	4,558,885
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		107,400,000	1,300,000	108,961,811
<b>Total</b>	<b>87,646,324</b>	<b>4,769,253</b>	<b>107,400,000</b>	<b>41,982,141</b>	<b>241,797,718</b>
No. of Positions (FTE)	976.27	37.21		92.20	1,105.68

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UMMC SCHOOL OF MEDICINE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	85,249,822	4,769,253		41,052,856	131,071,931
2. RESEARCH			107,400,000		107,400,000
3. ACADEMIC SUPPORT	2,396,502			929,285	3,325,787
SUMMARY OF ALL PROGRAMS	87,646,324	4,769,253	107,400,000	41,982,141	241,797,718

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	74,818,882	3,277,948		7,727,678	85,824,508
Travel	144,108	44,132		33,260	221,500
Contractual Services	3,949,988	277,441		2,061,784	6,289,213
Commodities	2,218,613	108,438		461,564	2,788,615
Other Than Equipment	1,235,235			1,146,890	2,382,125
Equipment	1,357,516	480,000		760,769	2,598,285
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	656,564			2,089,822	2,746,386
<b>Total</b>	<b>84,380,906</b>	<b>4,187,959</b>		<b>14,281,767</b>	<b>102,850,632</b>
No. of Positions (FTE)	840.13	36.81		86.77	963.71

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	44,639,359	13,023,645		33,234,980	90,897,984
Travel	144,108	44,132		61,860	250,100
Contractual Services	11,391,227	277,441			11,668,668
Commodities	2,218,613	108,438		1,054,720	3,381,771
Other Than Equipment	1,235,235			2,079,965	3,315,200
Equipment	1,357,516	480,000		1,982,369	3,819,885
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			1,300,000	1,561,811
<b>Total</b>	<b>61,247,869</b>	<b>13,933,656</b>		<b>39,713,894</b>	<b>114,895,419</b>
No. of Positions (FTE)	849.29	37.21		87.72	974.22

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	19,339,867	( 9,164,403)			10,175,464
Travel	20,750				20,750
Contractual Services	428,426				428,426
Commodities	349,750				349,750
Other Than Equipment	3,194,160			1,338,962	4,533,122
Equipment	669,000				669,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>24,001,953</b>	<b>( 9,164,403)</b>		<b>1,338,962</b>	<b>16,176,512</b>
No. of Positions (FTE)	111.50				111.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	63,979,226	3,859,242		33,234,980	101,073,448
Travel	164,858	44,132		61,860	270,850
Contractual Services	11,819,653	277,441			12,097,094
Commodities	2,568,363	108,438		1,054,720	3,731,521
Other Than Equipment	4,429,395			3,418,927	7,848,322
Equipment	2,026,516	480,000		1,982,369	4,488,885
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			1,300,000	1,561,811
<b>Total</b>	<b>85,249,822</b>	<b>4,769,253</b>		<b>41,052,856</b>	<b>131,071,931</b>
No. of Positions (FTE)	960.79	37.21		87.72	1,085.72

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			93,750,000		93,750,000
<b>Total</b>			<b>93,750,000</b>		<b>93,750,000</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			107,400,000		107,400,000
<b>Total</b>			<b>107,400,000</b>		<b>107,400,000</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		107,400,000		107,400,000
<b>Total</b>		<b>107,400,000</b>		<b>107,400,000</b>
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,258,744			232,596	2,491,340
Travel					
Contractual Services	105,802			96,580	202,382
Commodities	31,956			17,044	49,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,396,502</b>			<b>346,220</b>	<b>2,742,722</b>
No. of Positions (FTE)	17.07			1.76	18.83

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,199,983			636,997	2,836,980
Travel				30,000	30,000
Contractual Services	164,563			145,244	309,807
Commodities	31,956			47,044	79,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,396,502</b>			<b>929,285</b>	<b>3,325,787</b>
No. of Positions (FTE)	15.48			4.48	19.96

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,199,983			636,997	2,836,980
Travel				30,000	30,000
Contractual Services	164,563			145,244	309,807
Commodities	31,956			47,044	79,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,396,502</b>			<b>929,285</b>	<b>3,325,787</b>
No. of Positions (FTE)	15.48			4.48	19.96

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Funding Source	Additional Needs	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>90,897,984</b>				<b>10,175,464</b>	<b>10,175,464</b>	<b>101,073,448</b>	
GENERAL	44,639,359			9,164,403	10,175,464	19,339,867	63,979,226	
ST.SUP.SPECIAL	13,023,645			( 9,164,403)		( 9,164,403)	3,859,242	
FEDERAL								
OTHER	33,234,980						33,234,980	
<b>TRAVEL</b>	<b>250,100</b>				<b>20,750</b>	<b>20,750</b>	<b>270,850</b>	
GENERAL	144,108				20,750	20,750	164,858	
ST.SUP.SPECIAL	44,132						44,132	
FEDERAL								
OTHER	61,860						61,860	
<b>CONTRACTUAL</b>	<b>11,668,668</b>				<b>428,426</b>	<b>428,426</b>	<b>12,097,094</b>	
GENERAL	11,391,227				428,426	428,426	11,819,653	
ST.SUP.SPECIAL	277,441						277,441	
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>3,381,771</b>				<b>349,750</b>	<b>349,750</b>	<b>3,731,521</b>	
GENERAL	2,218,613				349,750	349,750	2,568,363	
ST.SUP.SPECIAL	108,438						108,438	
FEDERAL								
OTHER	1,054,720						1,054,720	
<b>CAPITAL-OTE</b>	<b>3,315,200</b>				<b>4,533,122</b>	<b>4,533,122</b>	<b>7,848,322</b>	
GENERAL	1,235,235				3,194,160	3,194,160	4,429,395	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,079,965				1,338,962	1,338,962	3,418,927	
<b>EQUIPMENT</b>	<b>3,819,885</b>				<b>669,000</b>	<b>669,000</b>	<b>4,488,885</b>	
GENERAL	1,357,516				669,000	669,000	2,026,516	
ST.SUP.SPECIAL	480,000						480,000	
FEDERAL								
OTHER	1,982,369						1,982,369	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,561,811</b>						<b>1,561,811</b>	
GENERAL	261,811						261,811	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,300,000						1,300,000	
<b>TOTAL</b>	<b>114,895,419</b>				<b>16,176,512</b>	<b>16,176,512</b>	<b>131,071,931</b>	

**FUNDING:**

GENERAL FUNDS	61,247,869			9,164,403	14,837,550	24,001,953	85,249,822	
ST.SUP.SPCL.FUNDS	13,933,656			( 9,164,403)		( 9,164,403)	4,769,253	
FEDERAL FUNDS								
OTHER SP.FUNDS	39,713,894				1,338,962	1,338,962	41,052,856	
<b>TOTAL</b>	<b>114,895,419</b>				<b>16,176,512</b>	<b>16,176,512</b>	<b>131,071,931</b>	

**POSITIONS:**

GENERAL FTE	849.29				111.50	111.50	960.79	
ST.SUP.SPCL.FTE	37.21						37.21	
FEDERAL FTE								
OTHER SP FTE	87.72						87.72	
<b>TOTAL FTE</b>	<b>974.22</b>				<b>111.50</b>	<b>111.50</b>	<b>1,085.72</b>	

**PRIORITY LEVEL:**

				1	1			
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>107,400,000</b>				<b>107,400,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	107,400,000				107,400,000			
OTHER								
<b>TOTAL</b>	<b>107,400,000</b>				<b>107,400,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	107,400,000				107,400,000			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>107,400,000</b>				<b>107,400,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,836,980</b>				<b>2,836,980</b>			
GENERAL	2,199,983				2,199,983			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	636,997				636,997			
<b>TRAVEL</b>	<b>30,000</b>				<b>30,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	30,000				30,000			
<b>CONTRACTUAL</b>	<b>309,807</b>				<b>309,807</b>			
GENERAL	164,563				164,563			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	145,244				145,244			
<b>COMMODITIES</b>	<b>79,000</b>				<b>79,000</b>			
GENERAL	31,956				31,956			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,044				47,044			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>70,000</b>				<b>70,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000				70,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,325,787</b>				<b>3,325,787</b>			

**FUNDING:**

GENERAL FUNDS	2,396,502				2,396,502			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	929,285				929,285			
<b>TOTAL</b>	<b>3,325,787</b>				<b>3,325,787</b>			

**POSITIONS:**

GENERAL FTE	15.48				15.48			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.48				4.48			
<b>TOTAL FTE</b>	<b>19.96</b>				<b>19.96</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is the instruction of all students in all academic programs of the School of Medicine and the School of Graduate Studies.

**II. Program Objective:**

The objective of this program is the instruction of students in all academic programs in the School of Medicine and the school of Graduate Studies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) SHIFT IN FUNDING SOURCE:**

Shift American Recovery & Reinvestment Act of 2009 (ARRA) funds to General Funds in FY2011

**(E) ADDITIONAL NEEDS:**

Despite the many accomplishments in health education that the School of Medicine (SOM) has achieved during its existence, there are a number of health quality indicators for the state that are at or near the bottom compared to the nation. Physician supply in Mississippi is not adequate for the citizens at present and the AAMC has recommended a 30% increase in the number of US physicians to adequately care for all patients. The SOM has taken steps to address this issue with a planned expansion of the number of students enrolled in the medical school. By necessity this expansion will require increased funding for adequate classroom space, adequate laboratory space, adequate residency slots and an increase in the number of faculty to meet accreditation standards. In addition the SOM will need to remain innovative in educating students and should expand the capabilities of the Simulation and Clinical Skills facilities for students. As we increase the entering class size in the School of Medicine, we will need a commensurate increase in the number of residency positions. More often than not physicians go into practice in the area in which they do their post-graduate training. Therefore, just increasing the class size alone will not be the solution to our physician shortage.

The Mississippi Poison Control Center provides services to private citizens, health care facilities, schools, law enforcement agencies and other entities concerning the exposure to poisons, envenomations and other toxic substances and provides advice on risks and medical management. All of these calls are entered into a computer database that is instantly uploaded into a national database that is used by the Centers for Disease Control and Prevention and the Department of Homeland Security for national toxic surveillance. The Mississippi Poison Control Center also has an ongoing educational program on poison prevention for schools, county health departments, hospitals and daycare centers. The Mississippi Poison Control Center has served this state since 1978.

The Mississippi Poison Control Center managed 30,057 calls in 2006. This is a 30% increase over 2005. The calls in 2006 included 17,336 cases of human exposure to potentially toxic substances, 458 cases of animal exposures and 12,263 information calls. Information calls included providing information to law enforcement agencies on the types of chemicals and toxic hazards commonly encountered in illicit methamphetamine labs, providing information to schools on management of mercury spills and providing unknown pill identifications for pharmacists and hospital workers.

The Mississippi Poison Control Center saves Mississippians and the Mississippi Medicaid program significant dollars a year by managing minor poisoning cases at home. The savings to the Mississippi Medicaid Programs is estimated to be over \$1,200,000 annually.

The Mississippi Poison Control Center must be brought up to national care standards. This requires the addition and training of registered nurses to staff the center. Per national standards, there must be one trained registered nurse staffing the poison center 24-hours a day. The nurse may supervise up to two non-nurse personnel. An additional national requirement is to have a director who is a pharmacist and has been certified in Applied Toxicology. These costs have been addressed temporarily by grants from the federal Homeland Security obtained through the Mississippi State Department of Health. These grants helped bring the Mississippi Poison Control Center up to national standards, but are not continuing funds. All grants expired in 2006 and will not be renewed. Without additional funding, the coverage provided by the Mississippi Poison Control Center must be significantly curtailed. 1 Director and 12.50 staff

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

positions, travel, contractual services and commodities are requested for the Poison Control Program.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the Office of the Dean.

II. Program Objective:

This program is the Office of the Dean and is the administrative costs of the School of Medicine.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students - Medical	440.00	450.00	470.00
2 Number of students - Graduate	183.00	185.00	185.00
3 Number of students - MD/PhD	7.00	8.00	8.00
4 Number of degrees awarded - M.D.	98.00	100.00	102.00
5 Number of degrees awarded - PhD	18.00	18.00	18.00
6 Number of degrees awarded - Certificates	33.00	33.00	35.00
7 Number of degrees awarded - M.S.	21.00	21.00	21.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Appropriation per student	83,762.00	60,441.00	82,547.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of graduates passing licensure exams	100.00	100.00	100.00
2 Percent of practicing physicians in Mississippi who are UMC graduates	49.00	49.00	49.00
3 Percent of graduates practicing in Mississippi	70.00	70.00	70.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	93,750,000.00	107,400,000.00	107,400,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC SCHOOL OF MEDICINE

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	61,247,869	( 1,909,331)	59,338,538	( 3.11%)
ST.SUPPORT SPECIAL	13,933,656		13,933,656	
FEDERAL				
OTHER SPECIAL	39,713,894		39,713,894	
<b>TOTAL</b>	<b>114,895,419</b>	<b>( 1,909,331)</b>	<b>112,986,088</b>	
<b>Narrative Explanation:</b> This reduction would severely impact our ability to provide quality education to our students. It would eliminate our ability to increase class size. Faculty positions and the purchase of teaching equipment would be decreased.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	107,400,000		107,400,000	
OTHER SPECIAL				
<b>TOTAL</b>	<b>107,400,000</b>		<b>107,400,000</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ACADEMIC SUPPORT</b>				
GENERAL	2,396,502		2,396,502	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	929,285		929,285	
<b>TOTAL</b>	<b>3,325,787</b>		<b>3,325,787</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	63,644,371	( 1,909,331)	61,735,040	( 3.00%)
ST.SUPPORT SPECIAL	13,933,656		13,933,656	
FEDERAL	107,400,000		107,400,000	
OTHER SPECIAL	40,643,179		40,643,179	
<b>TOTAL</b>	<b>225,621,206</b>	<b>( 1,909,331)</b>	<b>223,711,875</b>	

## INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF MEDICINE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Mr. C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	178,394	130,972	130,972
61020 Employee Training			
<b>TOTAL (A)</b>	<b>178,394</b>	<b>130,972</b>	<b>130,972</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	11,375	16,445	16,445
611XX Transportation of Goods (61180-61190)	173,940	182,579	182,579
61210 Electricity	18,000	19,150	19,150
61220 Gas	700	700	700
61230 Water & Sewage	300	300	300
<b>TOTAL (B)</b>	<b>204,315</b>	<b>219,174</b>	<b>219,174</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	94,149	83,299	83,299
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>94,149</b>	<b>83,299</b>	<b>83,299</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	777,966	773,966	773,966
61430 Land			
61440 Office Equipment	407,420	428,361	454,361
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	83,775	98,275	98,275
<b>TOTAL (D)</b>	<b>1,269,161</b>	<b>1,300,602</b>	<b>1,326,602</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	148,950	4,658,764	4,658,764
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	3,975	5,375	5,375
61550 Office Equipment & Furniture	28,730	27,380	27,380
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	117,817	117,244	117,244
MAINTENANCE CONTRACTS	431,838	421,688	426,188
<b>TOTAL (E)</b>	<b>731,310</b>	<b>5,230,451</b>	<b>5,234,951</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	5,705		
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	18,029	8,415	68,415
6168X Contract Worker (61682-61688)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	329,107	618,803	786,079
<b>TOTAL (F)</b>	<b>352,841</b>	<b>627,218</b>	<b>854,494</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	26,750	758,750	758,750
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	179,450	181,500	181,500
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	211,810	193,560	193,560
OTHER CONTRACTUAL	2,521,774	2,220,109	2,223,109
RURAL SCHOLARSHIPS	316,476	616,476	616,476
<b>TOTAL (G)</b>	<b>3,256,260</b>	<b>3,970,395</b>	<b>3,973,395</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	182,064	183,564	272,564
61922 Basic Telephone Monthly - Outside Vendor	120,925	141,477	165,627
61923 Basic Telephone Monthly - ITS	102,176	91,323	145,823
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>	<b>405,165</b>	<b>416,364</b>	<b>584,014</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>6,491,595</b>	<b>11,978,475</b>	<b>12,406,901</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,055,790	11,555,790	11,984,216
STATE SUPPORT SPECIAL FUNDS	277,441	277,441	277,441
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,158,364	145,244	145,244
<b>TOTAL FUNDS</b>	<b>6,491,595</b>	<b>11,978,475</b>	<b>12,406,901</b>

**SCHEDULE C  
COMMODITIES**

UMMC SCHOOL OF MEDICINE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	174,664	210,564	260,064
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	543,164	548,771	663,521
62140 Paper Supplies	35,749	37,949	37,949
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	255,720	269,395	269,395
PURCHASED INSTRUCTIONAL MATERIAL	201,508	226,808	326,808
<b>Total (B)</b>	<b>1,210,805</b>	<b>1,293,487</b>	<b>1,557,737</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,355	1,367	1,367
62251 Repair Vehicle	8,396	13,396	13,396
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	46,277	52,095	52,095
<b>Total (C)</b>	<b>56,028</b>	<b>66,858</b>	<b>66,858</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	70,744	69,584	69,584
62340 Drugs & Chemicals - Medical & Lab Use	110,372	104,372	104,372
62390 Other Professional Scientific Supplies & Materials	230,263	238,463	323,963
LABORATORY AND TESTING SUPPLIES	450,618	968,897	968,897
<b>Total (D)</b>	<b>861,997</b>	<b>1,381,316</b>	<b>1,466,816</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	1,180	1,680	1,680
62450 Janitor Supplies & Cleaning	5,700	5,800	5,800
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	13,000	12,800	12,800
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	579,371	587,077	587,077
62595 Other Equipment (less than \$500)			
FEED FOR ANIMALS	54,684	49,484	49,484
RESEARCH ANIMALS	54,850	62,269	62,269
<b>Total (E)</b>	<b>708,785</b>	<b>719,110</b>	<b>719,110</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC SCHOOL OF MEDICINE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,837,615</b>	<b>3,460,771</b>	<b>3,810,521</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,250,569	2,250,569	2,600,319
STATE SUPPORT SPECIAL FUNDS	108,438	108,438	108,438
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	478,608	1,101,764	1,101,764
<b>TOTAL FUNDS</b>	<b>2,837,615</b>	<b>3,460,771</b>	<b>3,810,521</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UMMC SCHOOL OF MEDICINE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	2,382,125	3,315,200	7,699,122
<b>TOTAL (B)</b>	<b>2,382,125</b>	<b>3,315,200</b>	<b>7,699,122</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
LIBRARY BOOKS & JOURNALS			149,200
<b>TOTAL (C)</b>			<b>149,200</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>2,382,125</b>	<b>3,315,200</b>	<b>7,848,322</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,235,235	1,235,235	4,429,395
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,146,890	2,079,965	3,418,927
<b>TOTAL FUNDS</b>	<b>2,382,125</b>	<b>3,315,200</b>	<b>7,848,322</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF MEDICINE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
TOTAL OFFICE MACHINES (N)		75,035		165,267			
TOTAL OFFICE MACHINES (R)		25,000		31,000			
INC. CLASS SIZE (N)					1	117,000	117,000
CHAIRS (N)					30	800	24,000
DESKS (N)					25	1,000	25,000
CONFERENCE TABLE (N)					5	2,500	12,500
CHAIRS (R)					40	800	32,000
DESKS (R)					38	1,000	38,000
MODULAR FURNITURE (N)					10	2,750	27,500
MODULAR FURNITURE (R)					12	2,750	33,000
<b>TOTAL (C)</b>		<b>100,035</b>		<b>196,267</b>			<b>309,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
TOTAL IS EQUIPMENT (N)		318,888		168,410			
TOTAL IS EQUIPMENT (R)		80,000		448,891			
INC. CLASS SIZE (N)					1	388,000	388,000
COMPUTERS (R)					75	1,700	127,500
PRINTERS (R)					40	975	39,000
COMPUTERS (N)					80	1,700	136,000
PRINTERS (N)					75	975	73,125
SCANNERS (N)					80	450	36,000
SCANNERS (R)					60	525	31,500
LAPTOP COMPUTERS (N)					75	1,900	142,500
<b>TOTAL (D)</b>		<b>398,888</b>		<b>617,301</b>			<b>973,625</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	20,790					
<b>TOTAL (E)</b>		<b>20,790</b>					
<b>F. OTHER EQUIPMENT</b>							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		1,900,000		2,844,553	1	2,124,586	2,124,586
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		98,126		113,583			
TOTAL RADIO, TV & OTHER EQUIP (N)		75,946		109,006			
TOTAL RADIO, TV & OTHER EQUIP (R)		4,500		9,175			
INC. CLASS SIZE (N)					1	164,000	164,000
MICROWAVE OVEN FOR LAB USE (N)					1	10,000	10,000
REFRIGERATOR FOR LAB USE (N)					9	2,000	18,000
FREEZER FOR LAB USE (R)					8	2,500	20,000
TELEMETRY SYSTEM (N)					1	30,000	30,000
OPTIMA L-100K ULTRACENTRIFUGE (R)					1	64,500	64,500
TRANSONIC FLOWMETER (R)					1	19,500	19,500
HIGH SPEED CENTRIFUGE (R)					1	39,500	39,500
ULTRALOW FREEZER (R)					1	13,000	13,000
CRYOSTAT (R)					1	30,000	30,000
SUSPENSION ARRAY SYSTEM (N)					1	83,000	83,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
MBF BIOSCIENCE STEREO INVESTIGATOR (N)					1	106,964	106,964
AUDIOLOGIC DIAGNOSTIC TEST EQUIPMENT (N)					2	10,000	20,000
AUDITORY BRAINSTEM EVOKED RESPONSE KIT (N)					1	30,000	30,000
AUDIOMETER W/SF SPEAKERS (R)					1	10,000	10,000
NAV-PRO 2 CHANNEL EP (N)					1	35,000	35,000
LASER SKIN RESURFACING SYSTEM (N)					1	70,800	70,800
CRY06 LASER (N)					1	179,650	179,650
UVA-UVB HOUVA3 (N)					1	15,000	15,000
RAMP AND CURB SET (N)					1	2,295	2,295
PNEU-WALKER (N)					1	8,300	8,300
BOBATH TREATMENT TABLE (N)					1	5,000	5,000
TEKSCAN (N)					1	17,000	17,000
CAST SAWS (N)					3	1,000	3,000
VIDEO MONITORS (N)					10	1,300	13,000
WATER JACKETED INCUBATOR (R)					2	7,500	15,000
IVF-1 HOFFMAN CHAMBER (R)					1	29,607	29,607
CENTRIFUGE (R)					3	4,536	13,608
SLIDE & MOVIE PROJECTORS (R)					15	1,050	15,750
CAMERAS (R)					15	1,200	18,000
CENTRIFUGE W/ROTOR (N)					1	30,000	30,000
MOLECULAR IMAGER GEL DOC SYSTEM (N)					1	10,500	10,500
EKG MACHINE (N)					2	3,500	7,000
ANALYST HOOD SYSTEM (N)					1	4,700	4,700
<b>TOTAL (F)</b>		<b>2,078,572</b>		<b>3,076,317</b>			<b>3,276,260</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,598,285</b>		<b>3,889,885</b>			<b>4,558,885</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		1,357,516		1,357,516			2,026,516
STATE SUPPORT SPECIAL FUNDS		480,000		480,000			480,000
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		760,769		2,052,369			2,052,369
<b>TOTAL FUNDS</b>		<b>2,598,285</b>		<b>3,889,885</b>			<b>4,558,885</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF MEDICINE  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	133		
INTEREST ON BUILDINGS	1,496,253	911,811	911,811
<b>TOTAL (D)</b>	<b>1,496,386</b>	<b>911,811</b>	<b>911,811</b>
<b>E. OTHER (66000-89999)</b>			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	93,750,000	106,750,000	106,750,000
OTHER	1,250,000	1,300,000	1,300,000
<b>TOTAL (E)</b>	<b>95,000,000</b>	<b>108,050,000</b>	<b>108,050,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	96,496,386	108,961,811	108,961,811
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	656,564	261,811	261,811
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	93,750,000	107,400,000	107,400,000
OTHER SPECIAL FUNDS	2,089,822	1,300,000	1,300,000
<b>TOTAL FUNDS</b>	<b>96,496,386</b>	<b>108,961,811</b>	<b>108,961,811</b>

**NARRATIVE  
2011 BUDGET REQUEST**

UMMC SCHOOL OF MEDICINE

Name of Agency

A. Personal Services:

(1) Salaries, Wages and Fringe Benefits

Faculty and staff positions are requested for the Increase in Medical School class size, the Residency Program expansion and The Mississippi Poison Control Center.

Summary by Program:

	Instruction	Research	Academic Support	Total
Salaries, Wages & Fringe:				
1. Medical School Size Inc.	\$ 5,040,000	\$ -0-	\$ -0-	\$ 5,040,000
2. Residency Prog. Exp.	4,123,878	-0-	-0-	4,123, 878
3. Poison Control Program	1,011,586	-0-	-0-	1,011,586
 Total Increase	 \$ 10,175,464	 \$ -0-	 \$ -0-	 \$ 10,175,464

(2) Travel and Subsistence:

Travel funds are necessary for faculty traveling to supervise students at off-campus training sites. The out-of-state travel funds allow participation in national professional meetings for faculty members and professional activities for administrative personnel. (Meals are reimbursed for actual costs not to exceed \$40.00 a day for intrastate and interstate. Higher amounts are allowed for certain high cost areas.)

Travel:	Instruction	Research	Academic Support	Total
1. Medical School Size Inc.	\$ 6,000	\$ -0-	\$ -0-	\$ 6,000
2. Poison Control Program	14,750	-0-	-0-	14,750
 Total Increase	 \$ 20,750	 \$ -0-	 \$ -0-	 \$ 20,750

B. Contractual Services:

Increases are needed for the Increase in Class Size and Residency Program and Poison Control Program.

	Instruction	Research	Academic Support	Total
1. Medical School Size Inc.	\$ 248,000	\$ -0-	\$ -0-	\$ 248,000
2. Residency Prog. Exp.	47,000	-0-	-0-	47,000
3. Poison Control Program	133,426	-0-	-0-	133,426
 Total Increase	 \$ 428,426	 \$ -0-	 \$ -0-	 \$ 428,426

C. Commodities:

Increases are requested for the programs indicated.

	Instruction	Research	Academic Support	Total
1. Medical School Size Inc.	\$ 280,000	\$ -0-	\$ -0-	\$ 280,000
2. Residency Prog. Exp.	53,000	-0-	-0-	53,000

**NARRATIVE  
2011 BUDGET REQUEST**

UMMC SCHOOL OF MEDICINE

Name of Agency

3. Poison Control Program	16,750	-0-	-0-	16,750
Total Increase	\$ 349,750	\$ -0-	\$ -0-	\$ 349,750

D. Capital Outlay - Other than Equipment:

Funds are needed in this category for building improvements that would be classified as Capital Outlay-Other than Equipment. Increases are needed for instruction and laboratory space for the increased class size and residency program and library journals.

	Instruction	Research	Academic Support	Total
1. Medical School Size Inc.	\$ 3,985,122	\$ -0-	\$ -0-	\$ 3,985,122
2. Residency Prog. Exp.	548,000	-0-	-0-	548,000
Total Increase	\$ 4,533,122	\$ -0-	\$ -0-	\$ 4,533,122

D. Capital Outlay - Equipment:

Office equipment and data processing equipment funds are needed for new equipment to meet the needs of our faculty and staff.

Funds for laboratory equipment are requested to replace worn-out equipment and for new equipment to meet the needs of our faculty and staff.

Replacement and new equipment is needed for our teaching programs. Included in this category are principal payments for capital leases.

Increased funds are needed for the expansion of Class Size and Residency Program.

Equipment:

	Instruction	Research	Academic Support	Total
2. Medical School Size Inc.	\$ 375,000	\$ -0-	\$ -0-	\$ 375,000
3. Residency Prog. Exp.	294,000	-0-	-0-	294,000
Total Increase	\$ 669,000	\$ -0-	\$ -0-	\$ 669,000

E. Subsidies, Loans and Grants:

This category includes Programs Sponsored by Outside Agencies. An increase is not requested in this category.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PRIYA RAJAGURU	HOUSTON, TX	AAPM	1,169	
ROBIN ROCKHOLD	PITTSBURGH, PA	AAMC GROUP ON FACULTY AFFAIRS	1,276	
JIMMY STEWART	ORLANDO, FL	ACADEMIC INTERANL MEDICINE WEEK 2008	1,907	
CHERYL MOSS	ORLANDO, FL	ACADEMIC INTERANL MEDICINE WEEK 2008	983	
JESSICA BAILEY	ORLANDO, FL	ACADEMIC INTERANL MEDICINE WEEK 2008	1,519	
MICHELLE HORN	ORLANDO, FL	ACADEMIC INTERANL MEDICINE WEEK 2008	1,851	
BRYCE AINSWORTH	ORLANDO, FL	ACADEMIC INTERANL MEDICINE WEEK 2008	1,580	
MARGARET COLLINS	GRAPEVINE, TX	ACCR COUNCIL FOR GRADUATE MEDICAL EDUCATION	1,258	
HARTMUT USCHMANN	GRAPEVINE, TX	ACCR COUNCIL FOR GRADUATE MEDICAL EDUCATION	1,290	
BRIAN RUTLEDGE	ORLANDO, FL	ADMIN IN INTERNAL MEDICINE	1,297	
CHING-JYGH CHEN	ATLANTA, GA	AMERICAN ACADEMY OF OPHTHALMOLOGY	2,295	
MARILYN ROBERTS	CHICAGO, IL	AMERICAN ACADEMY OF OTOLARYNGOLOGY	2,032	
STEVEN CASE	CHICAGO, IL	AMERICAN ASSN FOR ADVANCEMENT OF SCIENCE	1,535	
ROY DUHE	DENVER, CO	AMERICAN ASSN FOR CANCER RESEARCH	1,590	
DRAZEN RAUCHER	DENVER, CO	AMERICAN ASSN FOR CANCER RESEARCH	1,155	
SHAMA MOKTAN	DENVER, CO	AMERICAN ASSN FOR CANCER RESEARCH	944	
ARUNA RAWAT	DENVER, CO	AMERICAN ASSN FOR CANCER RESEARCH	462	
MARTIN MCMULLAN	BOSTON, MA	AMERICAN ASSN FOR THORACIC SURGERY	1,975	
ALLEN RICHERT	TUSCAN, AZ	AMERICAN ASSN OF DIRECTS OF PSYCHIATRIC	1,772	
GRAYSON NORQUIST	SANTA FE, NM	AMERICAN ASSN OF CHAIRS OF PSYCHIATRY	1,750	
MEREDITH KIRK	LAS VEGAS, NV	AMERICAN ASSN OF GYNECOLOGY	1,146	
NICOLE CHAUVIN	LAS VEGAS, NV	AMERICAN ASSN OF GYNECOLOGY	668	
DEEPAK NAYAK	SEATTLE, WA	AMERICAN ASSN OF IMMUNOLOGIST	1,115	
EVA STINA EDHOLM	SEATTLE, WA	AMERICAN ASSN OF IMMUNOLOGIST	1,011	
LAKEISHA RICHARDSON	NEW YORK, NY	AMERICAN COLLEGE OF OBSTETRICIANS & GYNECOLOG	1,225	
MARGARET DAVIS	NEW ORLEANS, LA	AMERICAN COLLEGE OF PHYSICIANS 2009	857	
WILLIAM CAUTHEN	SAN FRANCISCO, CA	AMERICAN COLLEGE OF SURGEONS	1,924	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SUSAN PASTOR	WASHINGTON, DC	AMERICAN HOSPITAL ASSN	1,161	
KIRK TYLER	CHICAGO, IL	AMERICAN MEDICAL ASSN	401	
TIMOTHY BEACHAM	ORLANDO, FL	AMERICAN MEDICAL ASSN	967	
SCOTT LONG	ORLANDO, FL	AMERICAN MEDICAL ASSN	1,328	
JOHN DAVIS	ORLANDO, FL	AMERICAN MEDICAL ASSN STUDENT SECTION	485	
MARY ALLYSON YOUNG	ORLANDO, FL	AMERICAN MEDICAL ASSN STUDENT SECTION	335	
SUSAN CLAIRE BRABEC	ORLANDO, FL	AMERICAN MEDICAL ASSN STUDENT SECTION	439	
TALMADGE HENDRIX	ORLANDO, FL	AMERICAN MEDICAL ASSN STUDENT SECTION	1,202	
CHARLES REYNOLDS	ORLANDO, FL	AMERICAN MEDICAL ASSN STUDENT SECTION	1,440	
MARGIE SUGGS	CHICAGO, IL	AMERICAN PHYSICIAN SCIENTISTS ASSN	869	
KIM GANNON	CHICAGO, IL	AMERICAN PHYSICIAN SCIENTISTS ASSN	657	
GRAYSON NORQUIST	SAN FRANCISCO, CA	AMERICAN PSYCHIATRIC ASSN	1,594	
CHENG YU	SAN FRANCISCO, CA	AMERICAN SOCIETY FOR CELL BIOLOGY	1,547	
LARRY MCDANIEL	PHILADELPHIA, PA	AMERICAN SOCIETY FOR MICROBIOLOGY	1,200	
LAUREN KING	PHILADELPHIA, PA	AMERICAN SOCIETY FOR MICROBIOLOGY	444	
MICHAEL LUNDRIGAN	PHILADELPHIA, PA	AMERICAN SOCIETY FOR MICROBIOLOGY	775	
KRISTEN FYKE	SAN FRANCISCO, CA	AMERICAN SOCIETY FOR REPRODUCTIVE MEDICINE	1,150	
ERIKA TANNER	SAN FRANCISCO, CA	AMERICAN SOCIETY FOR REPRODUCTIVE MEDICINE	1,221	
SRINIVASAN VIJAYAKUMAR	BOSTON, MA	AMERICAN SOCIETY FOR THERAPEUTIC RADIOLOGY	2,092	
STEPHEN STRAY	ITHACA, NY	AMERICAN SOCIETY FOR VIROLOGY	915	
RAJAGOWTHAMEE	ITHACA, NY	AMERICAN SOCIETY FOR VIROLOGY	331	
THANGAUEL				
ROBERT GALLI	LAS VEGAS, NV	AMERICAN TELEMEDICINE ASSN	1,147	
IAN PAUL	BETHESDA, MD	ANDP SPRING MEETING	716	
DAVID ELKIN	ORLANDO, FL	ASSN FOR BEHAVIORAL & COGNITIVE THERAPIES	1,052	
RANJAN BATRA	BALTIMORE, MD	ASSN FOR RESEARCH IN OTOLARYNGOLOGY	1,146	
ROBERT GALLI	AUSTIN, TX	ASSN OF ADMIN IN ACADEMID EMERGENCY MED	1,312	
LOU ANN WOODWARD	FT LAUDERDALE, FL	ASSN OF AMERICAN MEDICAL COLLEGES	1,544	
LORETTA JACKSON-WILLIAMS	WASHINGTON, DC	ASSN OF AMERICAN MEDICAL COLLEGES	825	
STEVEN CASE	SAN ANTONIO, TX	ASSN OF AMERICAN MEDICAL	1,983	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SHIRLEY SCHLESSINGER	SAN ANTONIO, TX	COLLEGES ASSN OF AMERICAN MEDICAL COLLEGES	1,780	
MARGARET DAVIS	SAN ANTONIO, TX	ASSN OF AMERICAN MEDICAL COLLEGES	2,027	
JERRY CLARK	SAN ANTONIO, TX	ASSN OF AMERICAN MEDICAL COLLEGES	1,876	
LORETTA JACKSON-WILLIAMS	SAN ANTONIO, TX	ASSN OF AMERICAN MEDICAL COLLEGES	1,972	
LOU ANN WOODWARD	SAN ANTONIO, TX	ASSN OF AMERICAN MEDICAL COLLEGES	2,615	
WHITNEY WILTSHIRE	SAN ANTONIO, TX	ASSN OF AMERICAN MEDICAL COLLEGES	1,650	
LINDA KIVLAN	SAN ANTONIO, TX	ASSN OF AMERICAN MEDICAL COLLEGES	2,500	
PATRICK ROBBINS	SAN ANTONIO, TX	ASSN OF AMERICAN MEDICAL COLLEGES	1,396	
RISHI ROY	SAN ANTONIO, TX	ASSN OF AMERICAN MEDICAL COLLEGES	1,243	
OWEN EVANS	SAVANNAH, GA	ASSN OF MEDICAL SCHOOL PEDIATRIC CHAIRS	1,698	
JIMMY STEWART	BALTIMORE, MD	ASSN OF PEDIATRIC PROGRAM DIRECTORS	967	
RENEE GREENE	SALT LAKE CITY, UT	ASSN OF RESIDENCY COORDINATORS IN SURGERY	1,767	
KELLY LOONEY	PANAMA CITY, FL	BAXTER BASIC PERITONEAL DIALYSIS	902	
KHUSHBOO AGRAWAL	TAMPA, FL	CARDIOVASCULAR DISEASE EPIDEMIOLOGY	811	
ANTHONY MAWSON	HOUSTON, TX	CDC CHILDREN'S HEALTH STUDY SUMMIT	588	
TABETH JIRI	HOUSTON, TX	CDC CHILDREN'S HEALTH STUDY SUMMIT	463	
STEVEN CASE	DALLAS, TX	CENTRAL & SOUTHEASTERN REGIONAL GSA MAS/OSR	1,320	
JERRY CLARK	DALLAS, TX	CENTRAL & SOUTHEASTERN REGIONAL GSA MAS/OSR C	1,219	
KIMBER DALLAS	DALLAS, TX	CENTRAL & SOUTHEASTERN REGIONAL GSA MAS/OSR	467	
SHANE SIMS	NEW ORLEANS, LA	CENTRAL ASSN OF OBSTETRICS & GYNECOLOGY	996	
EMILY JOHNSON	NEW ORLEANS, LA	CENTRAL ASSN OF OBSTETRICS & GYNECOLOGY	1,250	
MARSHA MANUEL	MONROE, LA	CONTRACTING FUNDAMENTALS	140	
KIMBERLY PADUDA	BALTIMORE, MD	COUNCIL ON MEDICAL STUDENT EDUCATION IN PEDS	1,866	
MARILYN WILSON	SAN DIEGO, CA	CS STARS 2009	2,036	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WILLIAM LUSHBAUGH	ATLANTA, GA	EDUCAUSE SOUTHEAST REGIONAL	1,413	
DAVIS MANNING	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	1,385	
THOMAS LOHMEIER	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	578	
THOMAS ADAIR	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	1,345	
LIBBY SPENCE	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	838	
ALLAN SINNING	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	1,136	
BARBARA ALEXANDER	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	1,252	
JIAN-WEI GU	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	795	
ROGER JOHNSON	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	760	
DONGMEI CUI	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	1,279	
DAMIAN ROMERO	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	814	
NORMA OJEDA	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	1,307	
SILU LU	NEW ORLEANS, LA	EXPERIMENTAL BIOLOGY	236	
RUBY BARNETT	DECATUR, GA	FOUNDATION FOR GENETRIC TECHNOLOGY	835	
CICILY THOMPSON	DECATUR, GA	FOUNDATION FOR GENETRIC TECHNOLOGY	849	
JASMINE TAYLOR	BOSTON, MA	GETTING TO EQUAL CONFERENCE	1,299	
HERMAN TAYLOR	BOSTON, MA	GETTING TO EQUAL CONFERENCE	16	
LORETTA JACKSON-WILLIAMS	CHICAGO, IL	GOLD HUMANISM HONOR SOCIETY	783	
JONATHAN HOSLER	VENTURA, CA	GORDON RESEARCH CONFERENCE ON PROTEINS	823	
SHIRLEY SCHLESSINGER	ATLANTA, GA	GROUP ON RESIDENT AFFAIRS	1,314	
MICHAEL BAIRD	GARDEN GROVE, CA	GYNECOLOGIC ONCOLOGY GROUP	739	
JOHN HALL	ATLANTA, GA	HIGH BLOOD PRESSURE CONFERENCE	827	
EMILY TARVER	SAN FRANCISCO, CA	HIGH RISK EMERGENCY MEDICINE	1,528	
GEORGER BOOZ	BALTIMORE, MD	INT'L SOCIETY FOR HEART RESEARCH	1,368	
MARILYN BURKS	BALTIMORE, MD	INT'L SOCIETY FOR HEART RESEARCH	1,153	
RAZVAN BUCIUC	BALTIMORE, MD	INTERVENTIONAL MRI SYMPOSIUM	1,128	
JUSTIN BARNETTE	BALTIMORE, MD	INTERVENTIONAL MRI SYMPOSIUM	1,896	
MARTIN MCMULLEN	SAN ANTONIO, TX	JAMES D. HARDY SOCIETY	1,341	
MARGIE SUGGS	SAN DIEGO, CA	LUPUS AUTOIMMUNITY	1,203	
JONATHAN HOSLER	MYRTLE BEACH, NC	MEDICAL BIOCHEMISTRY COURSE DIRECTORS	1,130	
ROBIN ROCKHOLD	ARLINGTON, VA	MINORITY ACCESS	529	
JANIE GUICE	SANDESTIN, FL	MS ACADEMY OF FAMILY PHYSICIANS	532	
WANDA DORSETT-MARTIN	POINT CLEAR, AL	MS VETERINARY MEDICAL ASSN	362	
DANIEL JONES	BOSTON, MA	MIT NEW MODELS FOR HEALTH & FUTURE HEALTH SYS	1,214	
SHERRY JOHNSON	SECAUCUS, NJ	NATIONAL ASSN OF PSYCHOMETRISTS	1,040	
TIMOTHY BEACHAM	ATLANTA, GA	NATIONAL MEDICAL ASSN	1,437	
LORI MARSHALL	ATLANTA, GA	NATIONAL MEDICAL ASSN	2,469	
JANIE GUICE	MIAMI BEACH, FL	NATIONAL RURAL HEALTH	2,323	
HARTMUT USCHMANN	MIAMI BEACH, FL	NEUROCRITICAL CARE SOCIETY	1,771	
TERESA GRACE SANTA	LAS VEGAS, NV	NEUROLOGY FOR NON-NEUROLOGIST	1,994	
RAZVAN BUCIUC	UNIONDALE, NY	NEUROVASCULAR SYMPOSIUM	347	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
OLGA MCDANIEL	WASHINGTON, DC	NIH SYMPOSIUM ON THE FUNCTIONAL GENOMICS	1,169	
TRISTEN HARRIS	RALEIGH, NC	NORTH CAROLINA ACADEMY OF PHYSICIAN ASSTS	1,414	
WILLIAM WOODS	SEATTLE, WA	ONS ADVANCE PRACTICE NURSING	851	
COURTNEY TOMLINSON	SEATTLE, WA	ONS ADVANCE PRACTICE NURSING	891	
KENNETH BOYD	HOUSTON, TX	OLSER SURGERY BOARD REVIEW	1,729	
MAHESHKUMAR MEHTA	LAS VEGAS, NV	PAINWEEK	1,586	
DIANE DEAN	PHILADELPHIA, PA	PARENT PROJECT MUSCULAR DYSTROPHY	163	
RADHAKRISHNA BALIGA	BALTIMORE, MD	PEDIATRIC ACADEMIC SOCIETY	1,349	
JOHN OLIVER	MIAMI, FL	PHYSICS EXAM REVIEW FOR RESIDENTS	975	
JAMES SHAFFERY	SAN DIEGO, CA	PUBLIC RESPONSIBILITY IN MEDICINE & RESEARCH	1,484	
CHERYL MOSS	SAN ANTONIO, TX	REACHING OUT FOR RESIDENTS	542	
JESSICA BAILEY	SAN ANTONIO, TX	REACHING OUT FOR RESIDENTS	507	
RADHAKRISHNA BALIGA	PHILADELPHIA, PA	RENAL WEEK - AMERICAN SOCIETY OF NEPHROLOGY	1,744	
JAYANT AMBERKER	CHICAGO, IL	REVIEW COURSE IN READIOLOGY PHYSICS	900	
MICHAEL STEINER	CHICAGO, IL	REVIEW COURSE IN READIOLOGY PHYSICS	900	
HERMAN TAYLOR	NEW ORLEANS, LA	SCIENTIFIC SESSIONS	1,446	
BARBARA PERSONS	AUSTIN, TX	SENIOR RESIDENT CONFERENCE	970	
JUANYCE TAYLOR	DALLAS, TX	SGSA CONFERENCE	777	
ROGER STARNER JONES	NEW ORLEANS, LA	SOCIETY FOR ACADEMIC EMERGENCY MEDICINE	451	
LANDON ARGO	NEW ORLEANS, LA	SOCIETY FOR ACADEMIC EMERGENCY MEDICINE S	1,457	
ANDREW ANDERSON	NEW ORLEANS, LA	SOCIETY FOR ACADEMIC EMERGENCY MEDICINE	505	
MUHAMMED HUSAINY	NEW ORLEANS, LA	SOCIETY FOR ACADEMIC EMERGENCY MEDICINE	261	
JUSTIN BREWER	SAN DIEGO, CA	SOCIETY FOR MATERIAL FETAL MEDICINE	550	
DUANE HAINES	WASHINGTON, DC	SOCIETY FOR NEUROSCIENCE	1,751	
JUNMING WANG	WASHINGTON, DC	SOCIETY FOR NEUROSCIENCE	991	
TARRIK ZAID	NEW ORLEANS, LA	SOCIETY OF GYNECOLOGIC SURGEONS	620	
SUSAN HART-HESTER	DENVER, CO	SOCIETY OF TEACHERS OF FAMILY MEDICINE	1,452	
STEVE WATTS	DENVER, CO	SOCIETY OF TEACHERS OF FAMILY MEDICINE	1,049	
ANTHONY CLOY	SAVANNAH, GA	SOCIETY OF TEACHERS OF FAMILY MEDICINE	1,010	
RUPA SEETHARAMAIAH	ATLANTA, GA	SOUTHEASTERN SURGICAL CONGRESS	1,314	
MIKE KELLER	ATLANTA, GA	SOUTHEASTERN SURGICAL CONGRESS	1,296	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KENNETH BRIAN BOYD	ATLANTA, GA	SOUTHEASTERN SURGICAL CONGRESS	1,541	
JOSEPH TREY GUNTER	ATLANTA, GA	SOUTHEASTERN SURGICAL CONGRESS	1,259	
BASHAR GHOSHEH	ATLANTA, GA	SOUTHEASTERN SURGICAL CONGRESS	725	
ROBIN ROCKHOLD	SAN ANTONIO, TX	SOUTHERN ASSN OF COLLEGES & SCHOOLS	1,363	
DANIEL JONES	ATLANTA, GA	SOUTHERN ASSN OF COLLEGES	1,168	
LORETTA JACKSON-WILLIAMS	NEW ORLEANS, LA	SOUTHERN GROUP ON EDUCATIONAL AFFAIRS	1,153	
LOU ANN WOODWARD	NEW ORLEANS, LA	SOUTHERN GROUP ON EDUCATIONAL AFFAIRS	1,120	
LINDA KIVLIN	DALLAS, TX	SOUTHERN REGIONAL GROUP ON STUDENT AFFAIRS	1,130	
MELANIE WILSON	BALTIMORE, MD	VETERINARY IMMUNE REAGENT NETWORK	332	
EVA BENGTEN	BALTIMORE, MD	VETERINARY IMMUNE REAGENT NETWORK	802	
ALLAN SINNING	SAN FRANCISCO, CA	WEINSTEIN CARDIOVASCULAR DEVELOPMENTS	1,216	
WALTER BOONE	CHICAGO, IL	ACGME STANDARDS FOR SUCCESSFUL FELLOWSHIP	804	
JOHN PRUETT	BOSTON, MA	AMERICAN ACADEMY OF CHILD & ADOLESCENT	510	
FAIZA QURESHI	NEW ORLEANS, LA	AMERICAN ASSN OF DIRECTORS OF PSYCHIATRIC RES	828	
HARSHA NAGARAJARAO	ORLANDO, FL	AMERICAN HEART ASSN	1,000	
PRATIK SHAH	BOSTON, MA	AMERICAN SOCIETY FOR MICROBIOLOGY	1,440	
RADHA GUPTA	BOSTON, MA	AMERICAN SOCIETY FOR MICROBIOLOGY	250	
JERRY CLARK	TUCSON, AZ	GROUP ON STUDENT AFFAIRS	1,181	
STEPHEN SILBERMAN	DENVER, CO	NATIONAL AHEC ORGANIZATION	1,267	
STEVEN CASE	CHICAGO, IL	NATIONAL ASSN OF ADVISORS FOR HEALTH PROFESSI	1,626	
MARILYN ROBERTS	ST LOUIS, MO	NEW MANAGERS TRAINING PROGRAM	1,236	
SRINIVASAN VIJAYAKUMAR	SAN DIEGO, CA	RADIATION THERAPY ONCOLOGY GROUP	1,582	
<b>Total Out of State Travel Cost</b>			<b>\$202,438</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
SIMMONS ASSOCIATES / Architectural Services		5,705			
<i>Comp. Rate: \$100-\$135/hr + exp</i>					
<b>TOTAL 61610 Engineering</b>		<b>5,705</b>			
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
LABORATORY & TESTING FEES			8,415	68,415	
<i>Comp. Rate:</i>					
UNDER \$600		540			
<i>Comp. Rate:</i>					
FISHER SCIENTIFIC CO / DNA Sequencing		14,639			
<i>Comp. Rate: \$1 - \$32/ea</i>					
DAVIS SEQUENCING / DNA Sequencing		600			
<i>Comp. Rate: \$10/ea</i>					
PROTEA BIOSCIENCES / PRS Analysis		2,250			
<i>Comp. Rate: \$750/ea</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>18,029</b>	<b>8,415</b>	<b>68,415</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
FACULTY & STAFF PROFESSIONAL FEES			618,803	786,079	
<i>Comp. Rate: \$12841 AVG PER OTHER</i>					
W ASHFORD / RESIDENT ROTATION					
<i>Comp. Rate: \$200/VISIT</i>					
RONALD BULLOCK / TEACHING CONSULTANT		2,400			
<i>Comp. Rate: \$400 per 1/2 day</i>					
CENTRAL NEPHROLOGY CLINIC / ROTATION SUPERVISOR		1,100			
<i>Comp. Rate: \$200/day</i>					
CENTRAL SURGICAL ASSOC / ROTATION SUPERVISOR		2,200			
<i>Comp. Rate: \$200/day</i>					
WOMEN'S HEALTH ASSOCIATES / ROTATION SUPERVISOR		1,200			
<i>Comp. Rate: \$200/day</i>					
J N HASSELL / TEACHING CONSULTING FEE		600			
<i>Comp. Rate: \$200 per 1/2 day</i>					
EAST LAKELAND OB-GYN ASSOC / ROTATION SUPERVISOR		600			
<i>Comp. Rate: \$200/day</i>					
JACKSON ARTHRITIS CLINIC / ROTATION SUPERVISOR		1,400			
<i>Comp. Rate: \$100/VISIT</i>					
JACKSON-HINDS COMPREHENSIVE / ROTATION SUPERVISOR		1,600			
<i>Comp. Rate: \$200/day</i>					
JACKSON CARDIOLOGY ASSOCIATES / ROTATION SUPERVISOR		800			
<i>Comp. Rate: \$200/day</i>					
LAKELAND SURGICAL CLINIC / ROTATION SUPERVISOR		1,000			
<i>Comp. Rate: \$200/day</i>					
MS ASTHMA & ALLERGY CLINIC / ROTATION SUPERVISOR		900			
<i>Comp. Rate: \$100/day</i>					
FRANK WADE / ROTATION SUPERVISOR		2,800			
<i>Comp. Rate: \$50/day</i>					
PATRICK WELDON / ROTATION SUPERVISOR		700			
<i>Comp. Rate: \$100/day</i>					
UNDER \$600		1,030			
<i>Comp. Rate:</i>					
OTHER PROFESSIONAL FEES & SERVICES					
<i>Comp. Rate:</i>					
UNDER \$600		1,929			
<i>Comp. Rate:</i>					
ALLEGIANCE LLC / MOVING SERVICES		17,474			
<i>Comp. Rate: \$175-\$350/HR+SUPPLIES</i>					
CENTRAL MS CREMATORY INC / CREMATION SERVICE		43,150			
<i>Comp. Rate: \$325/ea</i>					
KAPLAN EDUCATIONAL CTR / WEB SERVICES		1,203			
<i>Comp. Rate: NEGOTIATED FEE</i>					
ASSOCIATION OF FUND RAISING / VOLUNTEER SERVICES		750			
<i>Comp. Rate: NEGOTIATED FEE</i>					
MISSISSIPPI MORTUARY SERVICES INC / CADAVER SERVICE		11,501			
<i>Comp. Rate: \$75/EA+MILEAGE</i>					
AUDIOMETRICS INC / MOVING SERVICE		6,750			
<i>Comp. Rate: NEGOTIATED FEE</i>					
BUSINESS INTERIORS / MOVING SERVICE		2,168			
<i>Comp. Rate: NEGOTIATED FEE</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
NATIONAL BOARD OF MEDICAL EXAM / EXAM SERVICES <i>Comp. Rate: \$32/EA</i>		61,474			
J O NICHOLS / CONSULTING FEES <i>Comp. Rate: \$2,400/day+EXP</i>		2,400			
CERNER DHT / SYSTEM TRAINING <i>Comp. Rate: NEGOTIATED FEE</i>		6,000			
CINTAS DOCUMENT MGMT / SHREDDING SERVICES <i>Comp. Rate: \$6.50/WK + SUPPLIES</i>		1,153			
JOE DIGIOVANNI / MOVING SERVICES <i>Comp. Rate: NEGOTIATED FEES</i>		26,474			
FALCON PHYSICIAN REVIEWS / ENROLLMENT FEES <i>Comp. Rate: NEGOTIATED FEES</i>		2,125			
OFFISOURCE / MOVING SERVICES <i>Comp. Rate: NEGOTIATED FEES</i>		1,800			
SHRED-IT USA / SHREDDING SERVICES <i>Comp. Rate: \$20/MTH+SUPPLIES</i>		758			
VIP GRAND EVENT / STUDENT SERVICES <i>Comp. Rate: NEGOTIATED FEES</i>		2,196			
VITAL RECORDS CONTROL OF MS / SCANNING SERVICES <i>Comp. Rate: \$25/MTH</i>		1,272			
T C WILLIAMS / MOVING SERVICES <i>Comp. Rate: NEGOTIATED FEES</i>		3,746			
CONSULTANT & GUEST LECTURER <i>Comp. Rate:</i>					
UNDER \$600 <i>Comp. Rate:</i>		4,300			
ROSEANNE ARMITAGE / CONSULTING FEE <i>Comp. Rate: \$1,500/DAY</i>		1,500			
HILARY PATRICIA BLUMBERG / CONSULTING FEE <i>Comp. Rate: \$1,500/DAY</i>		1,500			
ALEXANDER CHAPMAN / CONSULTING FEE <i>Comp. Rate: \$750/DAY</i>		750			
JON ELHAI / CONSULTING FEE <i>Comp. Rate: \$1,000/DAY</i>		1,000			
SANDRO GALEA / CONSULTING FEE <i>Comp. Rate: \$1,000/DAY</i>		1,000			
MATTHEW JAKUPCAK / CONSULTING FEE <i>Comp. Rate: \$750/DAY</i>		750			
LESLIE STIFF JONES / CONSULTING FEE <i>Comp. Rate: \$800/DAY</i>		800			
ELIZABETH WACHTEL LEE / CONSULTING FEE <i>Comp. Rate: \$1,000/DAY</i>		1,000			
JOHN LONG / CONSULTING FEE <i>Comp. Rate: \$800/DAY</i>		800			
PAUL MALLOY / CONSULTING FEE <i>Comp. Rate: \$1,500/DAY</i>		1,500			
KLAUS MICZEK / CONSULTING FEE <i>Comp. Rate: \$1,500/DAY</i>		1,500			
THOMAS PEARSON / CONSULTING FEE <i>Comp. Rate: \$2,500/DAY</i>		2,500			
MEGAN PINKSTON / CONSULTING FEE <i>Comp. Rate: \$750/DAY</i>		750			

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
KRISTANLYN SALTERS-PEDNEAULT / CONSULTING FEE <i>Comp. Rate: \$750/DAY</i>		750			
JOHN WEISZ / CONSULTING FEE <i>Comp. Rate: \$1,500/DAY</i>		1,500			
DANIEL WINSTEAD / CONSULTING FEE <i>Comp. Rate: \$1,500/DAY</i>		1,500			
CLARISSA WITTENBERG / CONSULTING FEE <i>Comp. Rate: \$100/VISIT + EXP</i>		7,800			
WYATTWARE LLC / SOFTWARE CONSULTING FEE <i>Comp. Rate: \$29.17/HR</i>		42,000			
MICHAEL YANG / CONSULTANT/LECTURER <i>Comp. Rate: \$800/DAY</i>		800			
OTHER PROF OR CONT SERV / OTHER PROF OR CONT SERV <i>Comp. Rate:</i>					
UNDER \$600 <i>Comp. Rate:</i>		256			
MISSISSIPPI MORTUARY SERVICES / CADAVER SERVICE <i>Comp. Rate: \$125/EA+MILEAGE</i>		40,053			
PROQUEST LLC / COPYRIGHT FEES <i>Comp. Rate: \$65/EA</i>		2,145			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>329,107</u></u>	<u><u>618,803</u></u>	<u><u>786,079</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>352,841</b>	<b>627,218</b>	<b>854,494</b>	

**VEHICLE PURCHASE DETAILS**

UMMC SCHOOL OF MEDICINE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

UMMC SCHOOL OF MEDICINE \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

UMMC SCHOOL OF MEDICINE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	SHIFT IN FUNDING SOURCE		
		<b>Total</b>	
		General Funds	9,164,403
		St.Sup.Special Funds	-9,164,403
Program # 1 : INSTRUCTION	ADDITIONAL NEEDS		
		Salaries	10,175,464
		Travel	20,750
		Contractual	428,426
		Commodities	349,750
		OTE	4,533,122
		Equipment	669,000
		<b>Total</b>	<b>16,176,512</b>
		General Funds	14,837,550
		Other Special Funds	1,338,962

**CAPITAL LEASES**

UMMC SCHOOL OF MEDICINE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
CARLYLE CAPITAL MKTS/SPECTROMETER	11/06/2003	60	0	10/25/2008	.000	20,790	133	20,923	20,923						

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

### UMMC SCHOOL OF MEDICINE

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 1,409,331)				( 1,409,331)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 500,000)				( 500,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 1,909,331)</b>				<b>( 1,909,331)</b>